

34 Beer Board-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	2,300	3,608	3,400	0	-3,400	-100.0%
Total	\$2,300	\$3,608	\$3,400	\$0	-\$3,400	-100.0%

Performance

No applicable performance measure

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Inspection Line of Business

The purpose of the Inspection Line of Business is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Inspection Program

The purpose of the Inspection Program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	167,100	110,557	147,800	204,600	56,800	38.4%
Total	\$167,100	\$110,557	\$147,800	\$204,600	\$56,800	38.4%
FTEs: GSD General Fund	1.75	1.75	1.75	2.75	1.00	57.1%
Total	1.75	1.75	1.75	2.75	1.00	57.1%

Performance

Percentage of permit holders in compliance at the time of inspection

80% 49% 80% 80%

Permit Application Line of Business

The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Permit Application Program

The purpose of the Permit Application Program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	199,200	231,964	178,100	175,000	-3,100	-1.7%
Total	\$199,200	\$231,964	\$178,100	\$175,000	-\$3,100	-1.7%
FTEs: GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
Total	2.25	2.25	2.25	2.25	0.00	0.0%

Performance

Percentage of re-inspections passed

70% 55% 70% 70%

Total number of permits or licenses issued for off-premises consumption

140 108 140 140